

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lynchburg ECC

Period: 2001

**Total Received:** \$79,211.00

**Total Actual:** \$190,884.13

**Difference:** \$111,673.13 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	307.000	267.633
Total 911 calls handled by the PSAP	102.902	97.923
Total wireless 911 calls handled by the PSAP	27.948	45.699

Percentage of wireless to total calls :17.08%

Percentage of wireless to 9-1-1 calls :46.67%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{27,948}{307,000} \times = \$ 0.00$

Actual:  $\frac{45,699}{267,633} \times = \$ 11,413.10$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS recurring	\$ 600.00	\$ 600.00
911 trunks to Lynchburg PSAP	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,632.00	\$ 4,632.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 814,064.00	\$ 976,480.70
Training	\$ 0.00	\$ 4,000.00
Overtime	\$ 0.00	\$ 43,451.86
Total Shared Equipment for Formula:	\$ 814,064.00	\$ 1,023,932.56

Estimated:  $\frac{27,948}{307,000} \times \$ 814,064.00 = \$ 74,579.00$

Actual:  $\frac{45,699.00}{267,633.00} \times \$ 1,023,932.56 = \$ 174,839.03$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

## Carryover Request: